

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge Nonrecurring Cost Study

2005-2008

July 2005



SBC Wisconsin
Presubscribed Interexchange Carrier (PIC) Change Charge
Service Order
Nonrecurring Cost Study
2005 - 2008

Overview and Methodology

Purpose

The purpose of this cost study is to provide updated costs for PIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

Service Description

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC.

Rate Element Descriptions

Stand-alone Manual PIC Charge, Cost per Change

Stand-alone Mechanized PIC Charge, Cost per Change

Activity-Based Costing

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

The Basics of Activity-Based Costing are:

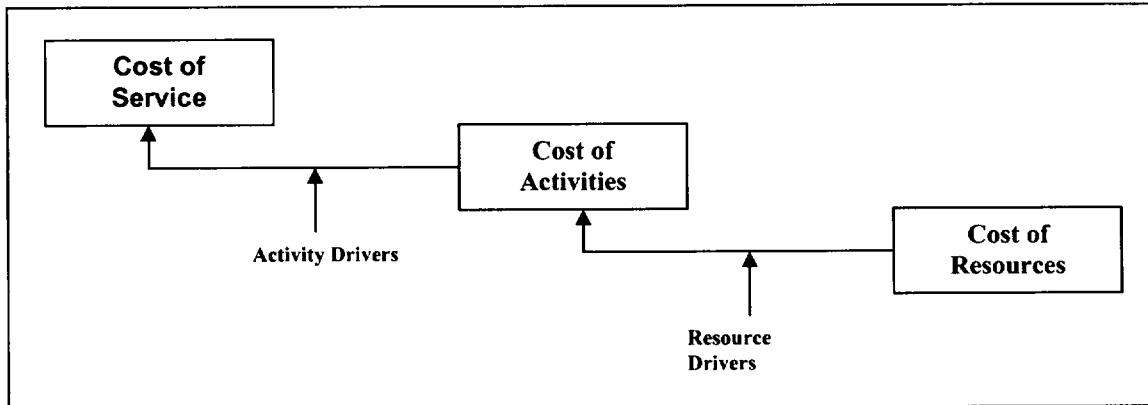
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

Figure 1



Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

Inflation Factors

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

Labor Rate Development Methodology

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets

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- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, separate Labor Rate Development documentation is available.

Cost Study Assumptions and Parameters

- TSLRIC Methodology
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008
- Labor Rates are base year 2003, adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)

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| Results | | | | | |
|----------------|-----------------------------------------------------------|---------------------------------|----------------------------------|-----------------------------|-----------------|
| (A) | (B) | (C) Total Cost | (D) Overhead Factor | (E) Total Rate | |
| Line | Cost Element | Source: <i>Bill of Costs</i> | Source: <i>Input</i> | | $(E)=(C)*(1+D)$ |
| 1 | Manual PIC / LPIC Charge, Cost per Change | #NAME? | 32.17% | #NAME? | |
| 2 | Mechanized PIC / LPIC Combination, Cost per Change | #NAME? | 32.17% | #NAME? | |

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Bill of Costs

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| Bill of Costs | | | | | | |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------|-----------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------|-------------------------|
| (A) | (B) | (C) | (D) | (E) | (F) | (G) |
| Ln | Cost Element / Activities | Unit Activity Cost Source: BOAC | Activity Driver (Orders per Change) Source: Drivers | Other Activity Driver Source: Drivers | Activity Driver Description | Activity Cost (G=C*D*E) |
| Manual PIC / LPIC Charge, Cost per Change | | | | | | |
| 1 | Change PIC for "Customer Care Center" | #NAME? | 0.49 | 91.0% | % of manual orders worked by Consumer Customer Care Center | #NAME? |
| 2 | Change PIC for "Global Markets" | #NAME? | 0.02 | 1.0% | % of manual orders worked by Global Markets center | #NAME? |
| 3 | Change PIC for "Non Complex Accounts" (Value) | #NAME? | 0.23 | 5.2% | % of manual orders worked by Non Complex (Value) center | #NAME? |
| 4 | Change PIC for "Complex Accounts - Sales" (Signature) | #NAME? | 0.09 | 1.0% | % of manual orders worked by Complex - Sales (Signature) | #NAME? |
| 5 | Change PIC for "Complex Accounts - Sales Support" (Signature) | #NAME? | 0.09 | 0.3% | % of manual orders worked by Complex - Sales Support | #NAME? |
| 6 | Change PIC for "ISDN Call Center (Prime)" | #NAME? | 0.02 | 0.002% | % of manual orders worked by ISDN Prime center | #NAME? |
| 7 | Change PIC for "ISDN Call Center (Direct)" | #NAME? | 0.50 | 0.0% | % of manual orders worked by ISDN Direct center | #NAME? |
| 8 | Change PIC for "ISDN Call Center (Centrex)" | #NAME? | 0.02 | 0.030% | % of manual orders worked by ISDN Centrex center | #NAME? |
| 9 | Change PIC for "GEM" | #NAME? | 0.16 | 1.5% | % of manual orders worked by GEM center | #NAME? |
| 10 | Provide Customer Account Record Exchange (CARE)/ASC/POC support - All PIC and/or LPIC Changes | #NAME? | 0.00000141 | 1/Total PIC/LPIC Transactions | #NAME? | |
| 11 | Provide Customer Account Record Exchange (CARE)/ASC/POC support - Manual PIC and/or LPIC Changes | #NAME? | 0.00000171 | 1/Manual PIC/LPIC Transactions | #NAME? | |
| 12 | Provide Slammer Administration support - All PIC and/or LPIC Changes | #NAME? | 0.00000141 | 1/Total PIC/LPIC Transactions | #NAME? | |
| 13 | Provide Service Order Computer cost per PIC Change | \$0.98 | 0.35 | PIC/LPICs per Order - Wd. Avg based on service orders | \$0.343 | |
| 14 | Provide PIC IT Cost, per PIC Change | \$0.46 | n/a | | \$0.46 | |
| 15 | Provide IT Implementation Cost per PIC Change | \$0.02 | n/a | | \$0.02 | |
| 16 | Total Cost > SUM (LN 1....15) | | | | | #NAME? |
| Mechanized PIC / LPIC Combination, Cost per Change | | | | | | |
| 17 | Provide Customer Account Record Exchange (CARE)/ASC/POC support - All PIC and/or LPIC Changes | #NAME? | 0.00000141 | 1/Total PIC/LPIC Transactions | #NAME? | |
| 18 | Provide Slammer Administration support - All PIC and/or LPIC Changes | #NAME? | 0.00000141 | 1/Total PIC/LPIC Transactions | #NAME? | |
| 19 | Provide Service Order Computer cost per PIC Change | \$0.98 | 0.35 | PIC/LPICs per Order - Wd. Avg based on service orders | \$0.34 | |
| 20 | Provide PIC IT Cost, per PIC Change | \$0.46 | n/a | | \$0.46 | |
| 21 | Provide IT Implementation Cost per PIC Change | \$0.02 | n/a | | \$0.02 | |
| 22 | Total Cost > SUM (LN 17....21) | | | | | #NAME? |

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| Bill of Activity Costs | | | | | | | |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|----------------------------|-------------------|--------------------|---------------|
| (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) |
| Ln | Activities / Resources | Workgroup | Job Title | Resource Drivers | | | |
| | | | | Unit Resource Cost (\$/hr) | Minutes (Initial) | Percent Occurrence | Resource Cost |
| Change PIC for "Customer Care Center" | | | | | | | |
| 1 | Call into CCC by customer or Carrier calls with the customer on-line (3-way). The CTI system provides the representative with the customer's account information. Service rep greets the customer, identifies the name of the caller and determines the reason for the call. Customer advises rep they would like to make a PIC or LPIC change on their account. | Consumer | Service Representative | #NAME? | 1.00 | 100% | #NAME? |
| 2 | Accesses ASON+ to make the PIC or LPIC Change Order. | Consumer | Service Representative | #NAME? | 0.50 | 100% | #NAME? |
| 3 | Accesses the AAC screen in ASON+ to make the LPIC change or the EACI screen to make the PIC change. | Consumer | Service Representative | #NAME? | 1.50 | 100% | #NAME? |
| 4 | Alleges a item by customer, rep explains rights, completes a slamming complaint form and sends a follow up to the Slammering Complaint Resolution Team for future adjustments if needed. | Consumer | Service Representative | #NAME? | 4.00 | 5% | #NAME? |
| 5 | Reacts the order activity with the customer to ensure order accuracy. | Consumer | Service Representative | #NAME? | 1.00 | 100% | #NAME? |
| 6 | Completes order, thanks the customer and terminates the call. | Consumer | Service Representative | #NAME? | 0.50 | 100% | #NAME? |
| 7 | Send by ACIS, the order to the appropriate downstream departments to complete the work. | Consumer | Service Representative | #NAME? | 0.00 | 100% | #NAME? |
| 8 | Review service order for error and correct if necessary. | Consumer | Technical Specialist | #NAME? | 7.50 | 2% | #NAME? |
| 9 | Unit Activity Cost > SUM (LN 1,...8) | | | | | | |

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| Bill of Activity Costs | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|--------|-------|------|--------|
| Change PIC for "Global Markets" | | | | | | |
| 10 Receive customer call to request PIC or LPIC change, customer records are reviewed. | Global | Service Representative | #NAME? | 1.15 | 100% | #NAME? |
| 11 Request customer to fax or email request. | Global | Service Representative | #NAME? | 1.15 | 00% | #NAME? |
| 12 Fax/email requests. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info. | Global | Clerical Associate | #NAME? | 2.00 | 100% | #NAME? |
| 13 Log in fax/email for tracking. | Global | Clerical Associate | #NAME? | 1.00 | 100% | #NAME? |
| 14 Distribute request to service rep. | Global | Clerical Associate | #NAME? | 1.00 | 100% | #NAME? |
| 15 Access ASON to make change and place order using the appropriate screen for PIC or LPIC. | Global | Service Representative | #NAME? | 30.00 | 100% | #NAME? |
| 16 End order and fill out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers. | Global | Service Representative | #NAME? | 2.00 | 100% | #NAME? |
| 17 Fax cover sheet back to customer and file and/or email confirmation to customer. | Global | Service Representative | #NAME? | 1.30 | 100% | #NAME? |
| 18 Unit Activity Cost > SUM (LN 10....17) | | | | | | #NAME? |
| Change PIC for "Non Complex Accounts" (Value) | | | | | | |
| ACTIVITY BEGINS WITH: | | | | | | |
| 19 Answer the call (greeting, compliance statement), acknowledge customer request. | Non Complex | Service Representative (Wid) | #NAME? | 0.50 | 100% | #NAME? |
| 20 Clarify request PIC or LPIC or both. Negotiates TTS where changes are to be made. Validate availability of requested carrier(s). | Non Complex | Service Representative (Wid) | #NAME? | 2.30 | 100% | #NAME? |
| 21 Access account in ESON. Review account for pending service orders to determine impact. Access screen(s) to make carrier change. Connect any system errors. | Non Complex | Service Representative (Wid) | #NAME? | 2.00 | 100% | #NAME? |
| 22 Explain rights if customer alleges stem, issue correcting service order to switch carrier back, issue adjustment in BI & forward to SCR1 for additional follow-up. This process varies slightly depending on the quantity of calls that require an adjustment & whether or not SBC provides inquiry for the LD carrier. | Non Complex | Service Representative (Wid) | #NAME? | 2.00 | 20% | #NAME? |
| 23 Recap of all elements of order: PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script tag, rate call, note BI account, release/store service order. | Non Complex | Service Representative (Wid) | #NAME? | 2.25 | 100% | #NAME? |
| 24 Correct error if necessary, resend order. | Non Complex | Service Representative (Wid) | #NAME? | 2.00 | 5% | #NAME? |
| 25 Unit Activity Cost > SUM (LN 19....24) | | | | | | #NAME? |

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Bill of Activity Costs**Change PIC for "Complex Accounts - Sales" (Signature)****ACTIVITY BEGINS WITH:**

26 Answer the call (greeting, compliance statement), acknowledge customer request.

27 Clarify request PIC or LPIC or both. Negotiates TMs where changes are to be made. Validate availability of requested carrier(s). If necessary, access Reference Delivery Automation (RDA) to verify carrier PIC code.

28 Access account in ASON or ASON+. Review account for pending service orders to determine impact. Correct any system errors.

29 Explain rights if customer alleges a claim, issue correcting service order to switch carrier back, issue adjustment in BI & forwards to SCRT for additional follow-up. This process varies slightly depending on the quantity of calls that require adjustment and whether or not SBC provides inquiry for the LD carrier.

30 Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order.

31 Recap of all elements of order, PIC or LPIC changes. Provide customer with service order number, due date, charges and usage. Offer additional assistance. Script leg. rate call, note BI account, release/store service order.

32 Unit Activity Cost > SUM (LN 26....31)

Change PIC for "Complex Accounts - Sales Support" (Signature)**ACTIVITY BEGINS WITH:**

33 Request to change PIC or LPIC are emailed or faxed into the center from the Account Executive or Sales Center. Review request.

34 Look at ACIS/Billing Inquiry (BI) System records to verify current carrier for PIC, LPIC, PIC Protection Intentista.

35 Access Reference Delivery Automation (RDA) to verify carrier PIC code.

36 Verify correct PIC code for carrier of choice. Some carriers have multiple PIC's under different names & some have PIC's that we can not add.

37 Access ASON and issue an order to change the carrier from the old carrier to the new carrier. Send order.

38 Pull up Bill Inquiry screen and note order information (what was done on the account).

39 Access on-line system, complete and fax order confirmation form to Account Executive or Sales center. Order confirmation form consists of 2 pages of information, ie. originator name and fax, customers name, tracking number, sales code #, contract info, PIC or LPIC.

40 Close account in Productivity Order Profile (POP)

41 Unit Activity Cost > SUM (LN 33....40)

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| Bill of Activity Costs | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------|--------|------|-------------|
| Change PIC for "SDN Call Center (Prime)" | | | | | | |
| ACTIVITY BEGINS WITH: | | | | | | |
| Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center. | | | | | | |
| 42 | Review request, load into Productivity Order Profile (POP) system and assign to Market Support Specialist (MSS). | BCS | Technical Associate | #NAME? | 1.00 | 100% #NAME? |
| 43 | Validate request is filled out correctly and all required information is obtained, i.e. BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS. | BCS | Technical Associate | #NAME? | 5.00 | 100% #NAME? |
| 44 | Access Electronic Processing (EPRO) system and enter required information, i.e. billing info, authorized distributor info, order info. Approximately, 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information. | BCS | Technical Associate | #NAME? | 5.00 | 100% #NAME? |
| 45 | Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders. | BCS | MSS | #NAME? | 3.00 | 100% #NAME? |
| 46 | Access RDA system, verify/obtain the correct PIC or LPIC code for the carrier requested | BCS | MSS | #NAME? | 2.00 | 100% #NAME? |
| 47 | Issue SPS order. | BCS | MSS | #NAME? | 2.00 | 100% #NAME? |
| 48 | Access SPS, enter Billed Telephone Number (BTN) and issue new order information to make the changes to PIC. Note details of request. Issue ASON (ACIS order/record change) order and verify order goes 2 Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2P. (2P means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out, normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2P. | BCS | MSS | #NAME? | 5.00 | 100% #NAME? |
| 49 | Access note screen in BI system and note order information. | BCS | MSS | #NAME? | 1.00 | 100% #NAME? |
| 50 | Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email. | BCS | MSS | #NAME? | 2.00 | 100% #NAME? |
| 51 | ACTIVITY ENDS WITH: Access POP system, pull up track number and complete the request. | BCS | MSS | #NAME? | 1.00 | 100% #NAME? |
| 52 | Unit Activity Cost > SUM (LN 42....51) | | | | | #NAME? |

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| Bill of Activity Costs | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| Change PIC for "ISDN Call Center (Direct)" | | | | | | |
| ACTIVITY BEGINS WITH: | | | | | | |
| Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center. | | | | | | |
| Review request, load into Productivity Order Profile (POP) system and assign to MSS. | | | | | | |
| Validate request is filled out correctly and all required information is obtained, i.e., BTN, customer account information, Project Manager information, etc. Access POP system and enter request. POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS. | | | | | | |
| Access Electronic Processing (EPRO) system and enter required information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated (customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information. | | | | | | |
| Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC. The PIC/LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders. | | | | | | |
| Access RDA system, verify/obtain the correct PIC/LPIC code for the carrier requested. | | | | | | |
| Issue ASON (ACIS order/record change) order and verify order goes 2Pending. Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2Pending. | | | | | | |
| 58 (2Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out, normally formatting error on PIC changes), MSS corrects order, end order and pulls order back up to view to ensure the order has flowed through to 2Pending. | | | | | | |
| 59 Access note screen in BI and note order information. Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email. | | | | | | |
| 60 ACTIVITY ENDS WITH: | | | | | | |
| 61 Access POP system, pull up track number and complete the request. | | | | | | |
| 62 Unit Activity Cost > SUM (LN 53.....61) | | | | | | |
| | | | | | | |

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Bill of Activity Costs**Change PIC for "ISDN Call Center (Centrex)"**

ACTIVITY BEGINS WITH:

Request to change PIC or LPIC are emailed or faxed into the center from the Authorized Distributor, Project Manager or Sales group. Print request off email or gather request off fax, ensure all paperwork for request is in the Center.

Validate request filled out correctly and all required information is obtained (i.e. BTN customer account information, Project Manager information, etc. Access POP system and enter request, POP assigns request to the next available MSS capable of working the task type (order type). Exit POP system. Loader delivers the request to the assigned MSS.

Access Electronic Processing (EPRO) system and enter required

information, i.e., billing info, authorized distributor info, order info. Approximately 30-50 entries may be required to be populated customer name, bill telephone number, order number, circuit information, working telephone number of PIC change). EPRO contains a lot of detailed tracking information.

Access Bill Inquiry (BI) system to verify current carrier for PIC/LPIC.

The PIC or LPIC code in the Customer Service Record (CSR) is not always in a specified location of the record. Locating the code can take several minutes to find. Access Service Provisioning System (SPS) to verify current carrier for PIC or LPIC and any pending orders. Access ASON system for any pending orders.

Access RIA system, verify/obtain the correct PIC or LPIC code for the carrier requested.

Issue ASON (ACIS order/record change) order and verify order goes 2Pending.

Access ASON and manually create the order from scratch. Approximately 20-30 entries may be required. End order and pull order back up to view to ensure the order has flowed through to 2Pending. (2Pending means the order is pending, there are no errors on the order, the order is ready to flow through on the due date and the order flows to downstream departments.) If order goes 1Pending (error out, normally formatting error on PIC changes), MSS corrects order, end order, and pulls order back up to view to ensure the order has flowed through to 2Pending.

69 Access note screen in BI and note order information.

Access EPRO system, pull up track number, x the appropriate field to show request is complete. Send order confirmation to originator via fax or email.

71 ACTIVITY ENDS WITH:

Access POP system, pull up track number and complete the request

72 Unit Activity Cost > SUM (LN 63....71)

#NAME?

#NAME?

#NAME?

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Bill of Activity Costs**Change PIC for "GEM"**

ACTIVITY BEGINS WITH:

- 73 Receive the request via email or fax and reviews the request for accuracy or if the customer calls into the center directly and advises the customer advocate wants to make a PIC or LPIC change.
- 74 Verify PIC/LPIC request in Bill Inquiry/ACIS billing system. Access RDA if carrier code unknown.
- 75 Explain rights for customer alleges a claim & complete slammimg form.
- 76 FLUPS information to the SCR1 team.
- 77 Input service order into ASON order system.
- 78 Verify the order is error free. Complete order confirmation via reply email to customer. Send order for processing via END command.
- 79 Unit Activity Cost > SUM (LN 73,...77)

| (A) | (B) | (C) | (D) | (E) | (F) | (G) |
|----------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|------------------------|----------------------------|-----------------|---------------|
| Ln | Activities / Resources | Workgroup | Job Title | Unit Resource Cost (\$/hr) | Resource Driver | Resource Cost |
| Provide Customer Account Record Exchange (CARE)/ASCI/POC support - All PIC and/or LPIC Changes | | | | | | |
| 79 | CARE Support | CARE | Area Manager | #NAME? | 104 | #NAME? |
| 80 | CARE Support | CARE | Manager-OH | #NAME? | 83 | #NAME? |
| 81 | CARE Support | CARE | Manager-MI | #NAME? | 333 | #NAME? |
| 82 | IPOC Call Group | CARE | Service Representative | #NAME? | 16 | #NAME? |
| 83 | IPOC Collections | CARE | Service Representative | #NAME? | 104 | #NAME? |
| 84 | Unit Activity Cost > SUM (LN 73,...82) | | | | | |
| Provide Customer Account Record Exchange (CARE)/ASCI/POC support - Manual PIC and/or LPIC Changes | | | | | | |
| 85 | IPOC Error Correction | CARE | Service Representative | #NAME? | 721 | #NAME? |
| 86 | Unit Activity Cost > SUM (LN 85,...86) | | | | | |
| Provide Slammimg Administration support - All PIC and/or LPIC Changes | | | | | | |
| 87 | Consumer Support | SCR1 | Service Representative | #NAME? | 1248 | #NAME? |
| 88 | Business Support | SCR1 | Customer Advocate | #NAME? | 51 | #NAME? |
| 89 | Unit Activity Cost > SUM (LN 87,...88) | | | | | |

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| Bill of Resource Costs | | | | | | | | |
|-------------------------------|----------|------|-------------|------------------------------|-------------------------|----------------------------------------------------------------------|---------------|----------------------------------------|
| (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) |
| Line | State | JFC | Work Group | Job Title | Labor Cost per Hour (1) | Factor to restate labor rate to current and adjust for inflation (2) | Weighting (3) | Adjusted Labor Cost per Hour (F)(G)(H) |
| 1 | OH | 23XX | Consumer | Service Rep | \$57.06 | 1.0716 | 27.25% | \$16.66 |
| 2 | MI | 23XX | Consumer | Service Rep | \$49.65 | 1.0716 | 24.27% | \$12.91 |
| 3 | IL | 23XX | Consumer | Service Rep | \$51.13 | 1.0716 | 38.60% | \$21.15 |
| 4 | OK | 23XX | Consumer | Service Rep | \$48.70 | 1.0716 | 9.88% | \$5.16 |
| 5 | Weighted | 23XX | Consumer | Service Representative | | | 100.00% | \$55.88 |
| 6 | MI | 23XX | Consumer | Technical Specialist | \$51.11 | 1.0716 | 100.00% | \$54.77 |
| 7 | IL | 23XX | BCS | Service Representative | \$51.13 | 1.0716 | 100.00% | \$54.79 |
| 8 | OH | 23XX | Non Complex | Service Representative | \$57.06 | 1.0716 | 26.61% | \$16.27 |
| 9 | MI | 23XX | Non Complex | Service Representative | \$49.65 | 1.0716 | 19.88% | \$10.58 |
| 10 | WI | 23XX | Non Complex | Service Representative | \$53.98 | 1.0716 | 53.51% | \$30.95 |
| 11 | Weighted | 23XX | Non Complex | Service Representative (Wtd) | | | 100.00% | \$57.80 |
| 12 | OH | 23XX | Global | Service Rep | \$57.06 | 1.0716 | 18.62% | \$11.39 |
| 13 | MI | 23XX | Global | Service Rep | \$49.65 | 1.0716 | 45.52% | \$24.22 |
| 14 | IL | 23XX | Global | Service Representative | \$51.13 | 1.0716 | 35.86% | \$19.65 |
| 15 | Weighted | 23XX | Global | Service Representative | | | 100.00% | \$55.26 |
| 16 | OH | 23XX | Global | Clerical Assoc | \$54.53 | 1.0716 | 18.62% | \$10.88 |
| 17 | MI | 23XX | Global | Clerical Assoc | \$52.71 | 1.0716 | 45.52% | \$25.71 |
| 18 | IL | 23XX | Global | Clerical Assoc | \$49.97 | 1.0716 | 35.86% | \$19.20 |
| 19 | Weighted | 23XX | Global | Clerical Associate | | | 100.00% | \$55.79 |
| 20 | IL | 23XX | BCS | Service Order Writer | \$54.92 | 1.0716 | 100.00% | \$56.85 |
| 21 | IL | 23XX | BCS | MSS | \$64.51 | 1.0716 | 100.00% | \$69.13 |
| 22 | IL | 23XX | BCS | Technical Associate | \$54.92 | 1.0716 | 100.00% | \$58.85 |
| 23 | IL | 23XX | BCS | Customer Advocate | \$51.13 | 1.0716 | 100.00% | \$54.79 |
| 24 | WI | 23XX | Sales | Service Representative | \$53.98 | 1.0716 | 100.00% | \$57.85 |
| 25 | IN | 23XX | CARE | Area Manager | \$68.35 | 1.0716 | 100.00% | \$73.25 |
| 26 | OH | 23XX | CARE | Manager-OH | \$72.84 | 1.0716 | 100.00% | \$78.06 |
| 27 | MI | 23XX | CARE | Manager-MI | \$61.49 | 1.0716 | 100.00% | \$65.89 |
| 28 | TX | 23XX | CARE | Service Representative | \$54.19 | 1.0716 | 100.00% | \$58.07 |
| 29 | OH | 23XX | SCRT | Manager | \$72.84 | 1.0716 | 100.00% | \$78.06 |
| 30 | IL | 23XX | SCRT | Service Representative | \$51.13 | 1.0716 | 100.00% | \$54.79 |
| 31 | MI | 23XX | SCRT | Customer Advocate | \$49.65 | 1.0716 | 100.00% | \$53.21 |
| 32 | MI | 23XX | SCRT | Area Manager | \$82.27 | 1.0716 | 100.00% | \$88.16 |

SBC - Wisconsin

**Presubscribed Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study**

2005-2008

July 2005

Bill of Resource Costs

NOTES:

(1) Labor rates located in input tab

(2) Restate to Current and Inflation Calculations:

| | Year | Value |
|---------------------------------------------------------|------|--------|
| Labor Rate Base Year | 2003 | |
| 2004 Wage Increase | 2004 | 2.0% |
| 2005 Wage Increase | 2005 | 2.5% |
| 2006 Wage Increase | 2006 | 2.5% |
| Inflation to midpoint based on union contract increases | | 1.0716 |

- (3) The Consumer Service Representative, Global Service Representative and Clerical Associate, and Non Complex Service Representative can perform work for Wisconsin customers. The weightings were based on the number of employees located in each state doing the work function.

SBC - Wisconsin
Prescribed Interchange Carter (PIC) Change Charge
Nonrecurring Cost Study
 2005-2008
 July 2005

| ACTIVITY DRIVERS | | Drivers | | Drivers | |
|------------------|--------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------|----------------------------------------|--------------------|
| (A) | (B) | (C) | (D) | (E) | (F) |
| Line | Driver Description | Driver Description | Driver Description | Driver Description | Driver Description |
| 1 | % of manual orders worked by Consumer Customer Care center | Percent Orders by Channel Source: Input | Percent Manual Orders Source: Input | Percent Manual Orders Source: Input | Value (F=C/D) |
| 2 | % of manual orders worked by Global Markets center | 90.86% | 100.00% | 100.00% | 90.86% |
| 3 | % of manual orders worked by Complex Sales (Signature Accounts) center | 1.01% | 100.00% | 100.00% | 1.01% |
| 4 | % of manual orders worked by Complex Sales Support (Signature Accounts) center | 1.00% | 100.00% | 100.00% | 1.00% |
| 5 | % of manual orders worked by Non Complex (Value) center | 0.32% | 100.00% | 100.00% | 0.32% |
| 6 | % of manual orders worked by Non Complex (Value) center | 5.22% | 100.00% | 100.00% | 5.22% |
| 7 | % of manual orders worked by ISBN Direct center | 0.002% | 100.00% | 100.00% | 0.001% |
| 8 | % of manual orders worked by ISBN Center center | 0.00% | 100.00% | 100.00% | 0.00% |
| 9 | % of manual orders worked by GEM center | 1.46% | 100.00% | 100.00% | 1.46% |
| (A) | | (B) | | (C) | |
| Line | Driver Description | Quantity Total PIC/LPIC Change Source: Input | Value (F/C) | Value (F/C) | Value (F/C) |
| 10 | Total PIC/LPIC Transactions | 70,601 | 0.0000014112 | | |
| 11 | Manual PIC/LPIC Transactions | 35,286 | 0.0000017086 | | |
| (A) | | (B) | | (C) | |
| Line | Driver Description | PIC Changes per Order Source: Input | Value (F/C) | Value (F/C) | Value (F/C) |
| 12 | PIC/LPIC per Order - Consumer | 2.02 | 0.49 | | |
| 13 | PIC/LPIcs per Order - Global | 50.00 | 0.02 | | |
| 14 | PIC/LPIcs per Order - Complex - Sales (Signature) | 0.86 | 0.09 | | |
| 15 | PIC/LPIcs per Order - Complex - Sales Support (Signature) | 0.86 | 0.09 | | |
| 16 | PIC/LPIcs per Order - Non Complex (Value) | 4.38 | 0.23 | | |
| 17 | PIC/LPIcs per Order - ISBN Prime | 47.75 | 0.02 | | |
| 18 | PIC/LPIcs per Order - ISBN Direct | 2.00 | 0.02 | | |
| 19 | PIC/LPIcs per Order - ISBN Center | 44.26 | 0.02 | | |
| 20 | PIC/LPIcs per Order - GEM | 6.44 | 0.16 | | |
| 21 | PIC/LPIcs per Order - Wrd Avg based on service orders | 2.83 | 0.35 | | |
| (A) | | (B) | | (C) | |
| Line | Driver Description | Number of Employees Source: Input | Value (F=C/E) | Value (F=C/E) | Value (F=C/E) |
| 22 | CARE Area Manager - IN Labor Hours | 1 | 2,080 | 5.0% | 104 |
| 23 | CARE Manager - MI Labor Hours | 1 | 2,080 | 16.0% | 333 |
| 24 | CARE Manager - OH Labor Hours | 1 | 2,080 | 4.0% | 83 |
| 25 | CARE Service Representative TX labor hours (per connection) | 4 | 2,080 | 8.7% | 721 |
| 26 | CARE Service Representative - TX labor hours (all areas) | 9 | 2,080 | 0.02% | 16 |
| 27 | CARE Service Representative - TX Labor Hours (Connections) | 1 | 2,080 | 5.00% | 104 |
| 28 | SCRT Service Representative | 3 | 2,080 | 20.0% | 1,248 |
| 29 | SCRT Customer Advocate | 1 | 2,080 | 2.5% | 51 |

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

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July 2005

| | | Glossary |
|--------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| AAC1 | Intralata Access Carrier | ASON+ screen for Intralata carrier PIC changes. |
| ACIS | Ameritech Customer Information System | System that does billing of retail customers exchange tariff network access or channel services, equipment and/or usage products and services. It downloads billing based on bill periods. |
| ASC | Access Service Center | Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center). |
| ASON | ACIS | Part of the ACIS ordering and billing system, used for the mechanized entry of retail service orders. ASON is used for the basic POTS service and ASON+ for the more complex products and services. |
| BCS | Business Communication Services | Subsystem of ACIS |
| BI | Billing Inquiry | The section of the cost study that shows the cost of each resource. Resources can be labor such as a service representative's time or equipment such as a multipurpose position. In the case of this study it is labor. |
| BRI | Basic Rate Interface | |
| BTN | Billed Telephone Number | |
| CARE | Customer Account Record Exchange | Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products. |
| CCC | Consumer Call Center | Consumer group of service representatives taking inbound calls from customers. The service representatives handle inquiries for products and services offered by SBC-East. |
| CMI Aspen Compliance Statement | Competitive Response Database | Outside vendor that handles adding PIC/LPIC protection. Scripted request to access customer's records |
| CRD | Customer Service Record | Database that receives and sends files to downstream systems to process orders. |
| CSR | Computer Telephony Information | Reflects the customer's current lines and products with SBC. |
| CTI | Computer Telephony Information | System used by service representatives to place and receive calls. |

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge
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| Glossary | |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EAC | Equal Access Carrier ASON+ screen for Intralata carrier PIC changes. |
| EPRO | Electronic Processing |
| ESON | English Service Order Ordering system used in Brecksville (Ohio), Saginaw (Michigan) and Pewaukee (Wisconsin). |
| LPIC | Local Presubscription Interexchange Carrier |
| PIC | Presubscription Interexchange Carrier The Interlata carrier selected by the customer. |
| POP | Productivity Order Profile An application which routes electronic orders to the proper Call Center and to an individual Customer Advocate, matching skills with order content. |
| PPC | Prohibit PIC Change PIC Protect Local |
| PPL | FID used to order add or remove PIC freeze. FID used to order add or remove LPIC freeze. |
| RDA | Reference Deployment Automation |
| Script Tag | An application that delivers web-based GUI to automate the manually intensive Rapid Deployment table update process. |
| SCRT | Slamming Complaint Resolution Team This group resolves all customer slamming complaints. |
| SPS | Service Provisioning System Provides on-line entry of ISDN and Centrex provisioning requests. Mechanized means of transmitting Centrex provisioning forms from marketing downstream to network departments. Also provides a means of transmitting information provider requests between c |

SBC - Wisconsin**Presubscribed Interexchange Carrier (PIC) Change Charge**
Nonrecurring Cost Study

2005-2008

July 2005

| Input | Value | Source |
|-----------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------------------------|
| Completion Date | July 2005 | |
| State | SBC - Wisconsin | |
| Cost Study Title | Presubscribed Interexchange Carrier (PIC) | |
| Cost Study Subtitle 1 | Change Charge | |
| Cost Study Subtitle 2 | Nonrecurring Cost Study | |
| Study Period | 2005-2008 | |
| Midpoint | 2006 | |
| Labor Rate Base Year | 2003 | |
| 1 2004 Wage Increase | 2.0% | 2004 Union Labor Contract |
| 2 2005 Wage Increase | 2.5% | 2004 Union Labor Contract |
| 3 2006 Wage Increase | 2.5% | 2004 Union Labor Contract |
| Percent of Service Orders by Channel | | |
| 4 Consumer | 90.96% | PIC LPIC IN OH WI MI_R1 |
| 5 Global Markets | 1.01% | PIC LPIC IN OH WI MI_X1 |
| 6 Complex - Sales (Signature Accounts) | 1.00% | PIC LPIC IN OH WI MI_R1 |
| 7 Complex - Sales Support (Signature Accounts) | 0.32% | PIC LPIC IN OH WI MI_R1 |
| 8 Non Complex (Value Accounts) | 5.22% | PIC LPIC IN OH WI MI_R1 |
| 9 Government/Education/Municipal (GEM) | 1.46% | PIC LPIC IN OH WI MI_R1 |
| 10 ISDN Prime | 0.002% | PIC LPIC IN OH WI MI_R1 |
| 11 ISDN Direct | 0.00% | PIC LPIC IN OH WI MI_R1 |
| 12 ISDN Centrex | 0.030% | PIC LPIC IN OH WI MI_R1 |
| 13 Total | 100% | |
| EIC/LPIC Changes per Request by Channel | | |
| 14 Consumer Customer Care | 2.02 | Associate Director-Ad Hoc Reporting |
| 15 Global Markets | 50.00 | 25 PIC and 25 LPIC changes per request (provided by Area Manager - Operations Support) |
| 16 Signature Accounts - Complex Sales | 10.86 | Associate Director-Ad Hoc Reporting |
| 17 Signature Accounts - Complex Sales Support | 10.86 | Associate Director-Ad Hoc Reporting |
| 18 Non Complex - Value Accounts | 4.38 | Associate Director-Ad Hoc Reporting |
| 19 ISDN Prime | 47.75 | Associate Director-Ad Hoc Reporting |
| 20 ISDN Direct | 2.00 | Associate Director-Ad Hoc Reporting |
| 21 ISDN Centrex | 44.26 | Associate Director-Ad Hoc Reporting |
| 22 Government/Education/Municipal (GEM) | 6.44 | Associate Director-Ad Hoc Reporting |
| 23 PIC/LPICs per Order - Wtd. Avg based on service orders | 2.83 | =SUM(Channel Orders * Channel % Orders) / Total Percent |

EIC/LPIC Changes per Request by Channel

- 14 Consumer Customer Care
 15 Global Markets
 16 Signature Accounts - Complex Sales
 17 Signature Accounts - Complex Sales Support
 18 Non Complex - Value Accounts
 19 ISDN Prime
 20 ISDN Direct
 21 ISDN Centrex
 22 Government/Education/Municipal (GEM)
 23 PIC/LPICs per Order - Wtd. Avg based on service orders
- Associate Director-Ad Hoc Reporting
 25 PIC and 25 LPIC changes per request (provided by Area Manager - Operations Support)
 Associate Director-Ad Hoc Reporting
 =SUM(Channel Orders * Channel % Orders) / Total Percent

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge
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| | Input | Value | Source |
|---------------------------|----------------------------------------------------------------------------------|---------|--------------------------------------------------------|
| Input | | | |
| 24 | Manual PIC/LPIC Transactions | 585,288 | Area Manager - Quality/M&P/Process |
| 25 | Mechanized PIC/LPIC Transactions | 123,313 | Area Manager - Quality/M&P/Process |
| 26 | Total PIC/LPIC Transactions | 708,601 | Total Manual and Mechanized Transactions |
| 27 | Percent Manual Orders | 100.00% | Product Management |
| 28 | Provide Service Order Computer cost per PIC Change | \$0.98 | IT SO Billed Cost Study (July 2004) 13 state average |
| 29 | Provide PIC IT Cost, per PIC Change | \$0.46 | PIC Processing IT Costs_2003_R2.xls (13 State Average) |
| 30 | Provide IT Implementation Cost, per PIC Change | \$0.02 | SBC Regional IT Implementation Costs |
| 31 | Overhead Factor | 32.17% | SBC ARMS Overhead Factor PICs 7-25-04 |
| 32 | Annual Hours | 2,080 | Cost Analysis Factors Group |
| CARE Labor Support | | | |
| 33 | % Dedicated to Support SBC Wisconsin - Area Manager IN | 5.0% | Area Manager - Quality/M&P/Process |
| 34 | % Dedicated to Support SBC Wisconsin - Manager MI | 16.0% | Area Manager - Quality/M&P/Process |
| 35 | % Dedicated to Support SBC Wisconsin - Manager OH | 4.0% | Area Manager - Quality/M&P/Process |
| 36 | CARE Area Manager - IN | 1 | Area Manager - Quality/M&P/Process |
| 37 | CARE Manager - MI | 1 | Area Manager - Quality/M&P/Process |
| 38 | CARE Manager - OH | 1 | Area Manager - Quality/M&P/Process |
| IPOC Labor Support | | | |
| 39 | % Dedicated to Support SBC Wisconsin - Service Representative (error correction) | 8.7% | Manager - ASC |
| 40 | % Dedicated to Support SBC Wisconsin - Service Representative (call group) | 0.1% | Manager - ASC |
| 41 | % Dedicated to Support SBC Wisconsin - Service Representative (collections) | 5.0% | Manager - ASC |
| 42 | CARE Service Representative - TX (error correction) | 4 | Manager - ASC |
| 43 | CARE Service Representative - TX (call group) | 9 | Manager - ASC |
| 44 | CARE Service Representative - TX (collections) | 1 | Manager - ASC |
| SCRT Labor Support | | | |
| 45 | % Dedicated to Support SBC Wisconsin - Service Representative | 20.0% | SCRT - Coach Leader |
| 46 | % Dedicated to Support SBC Wisconsin - Customer Advocate | 2.5% | SCRT - Manager Call Center |
| 47 | SCRT Service Representative | 3 | SCRT - Coach Leader |
| 48 | SCRT Customer Advocate | 1 | SCRT - Manager Call Center |

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge
Nonrecurring Cost Study

2005-2008

July 2005

| Labor Rate Weightings | | | |
|-------------------------------------|-------|-------------|---------------------|
| Input | Value | Source | Input |
| Consumer (1) | | | Number of Employees |
| Ohio | 814 | Weighting % | 27.25% |
| Michigan | 725 | | 24.27% |
| Illinois | 1,153 | | 38.60% |
| Oklahoma | 295 | | 9.88% |
| Total | 2,987 | | 100.00% |
| Non Complex (2) | | | 26.61% |
| Ohio | 174 | | 18.62% |
| Michigan | 130 | | 45.52% |
| Wisconsin | 350 | | 35.86% |
| Total | 653.9 | | 100.00% |
| Global - Service Representative (3) | | | |
| Ohio | 27 | | |
| Michigan | 66 | | |
| Illinois | 52 | | |
| Total | 145 | | |
| Global - Clerical Associate (3) | | | |
| Ohio | 27 | | |
| Michigan | 66 | | |
| Illinois | 52 | | |
| Total | 145 | | |
| (1) Headcount as of June 30, 2004 | | | \$57.06 |
| (2) Headcount as of June 30, 2004 | | | \$49.65 |
| (3) Headcount as of June 30, 2004 | | | \$51.13 |
| OH - 23XX Service Representative | | | \$48.70 |
| MI - 23XX Service Representative | | | \$51.11 |
| IL - 23XX Service Representative | | | \$53.98 |
| OK - 23XX Service Representative | | | \$54.53 |
| TX - 23XX Technical Specialist | | | \$52.71 |
| WI - 23XX Service Representative | | | \$49.97 |
| OH - 23XX Clerical Associate | | | \$54.92 |
| MI - 23XX Clerical Associate | | | \$64.51 |
| IL - 23XX Clerical Associate | | | \$54.92 |
| TX - 23XX Service Order Writer | | | \$68.35 |
| IL - 23XX MSS | | | \$72.84 |
| TX - 23XX Technical Associate | | | \$61.49 |
| IL - 23XX Area Manager | | | \$54.19 |
| IN - 23XX Manager | | | \$72.84 |
| OH - 23XX Manager | | | |
| MI - 23XX Manager | | | |
| TX - 23XX Service Representative | | | |
| IL - 23XX Manager | | | |

Input

SBC - Wisconsin

Presubscribed Interexchange Carrier (PIC) Change Charge
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| Input | | |
|-------|---------|------------------------------------------------------------|
| | Value | Source |
| | \$82.27 | SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04 |

83 MI - 23XX Area Manager